

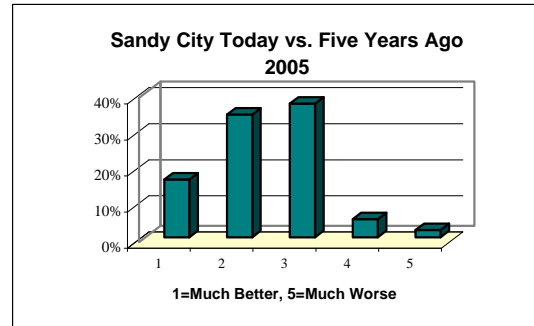
- Provide oversight and direction to city departments as outlined by the Mayor and the Chief Administrative Officer.

### Five-year Accomplishments

- Developed new city home page and enhanced citizen newsletter.
- Created Emergency Management Division to serve the needs of all citizens in disaster situations.
- Developed a Cultural Arts Master Plan, including plans for an indoor Performing Arts Center.
- Implemented numerous legislative initiatives designed to eliminate double taxation and improve operational efficiencies.

### Performance Measures & Analysis

The Administration Department has conducted an annual citizen survey since 1995. The survey, conducted by Dan Jones and Associates, Inc., serves as an excellent report card to identify city strengths and weaknesses. The survey is reviewed by each department and incorporated into each department's process improvement efforts. The survey also serves as a great feedback tool in specifically asking city residents what they would like to see from the city in the future, for example, additional recreation amenities, street improvements, cultural arts initiatives, etc.



Citizen Response (Fiscal Year)	2002	2003	2004	2005
<b>Sandy City Today vs. Five Years Ago</b>				
Much better	18%	15%	16%	12%
Somewhat better	42%	38%	34%	30%
About the same	27%	31%	37%	39%
Somewhat worse	3%	4%	5%	9%
Much worse	1%	3%	2%	4%
<b>Desired Major Improvement</b>				
Road Improvement	12%	11%	12%	13%
Better Traffic Control	5%	8%	10%	9%
<b>Newsletter quality</b>				
Excellent	29%	25%	23%	27%
Good	54%	58%	54%	53%
Fair	14%	13%	14%	16%
Poor	2%	2%	4%	3%
<b>Comments for those managing Sandy</b>				
Listen to people	7%	5%	6%	14%
Keep up good work	9%	15%	9%	7%
<b>Noticed major improvement</b>				
Shopping/Business growth	19%	14%	17%	12%
<b>Desired community events</b>				
Plays/musicals play theater/musicals	7%	8%	9%	11%
Symphony	4%	5%	3%	3%
Art exhibits	5%	2%	2%	0%
Variety of concerts	9%	7%	8%	9%

- 1** **Vehicle Allowance** - Two employees in the Mayor's budget and one in the Chief Administrative Officer's budget that previously drove city-owned vehicles have returned to vehicle allowances.

**Budget Information**

<b>Department 11</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 345,831	\$ 364,438	\$ 401,274	\$ 400,469	\$ 412,763
Administrative Charges					
Redevelopment Agency	2,671	3,149	3,229	5,551	12,260
Water	22,745	22,612	21,869	27,643	39,757
Storm Water	4,638	4,756	4,697	7,648	3,924
<b>Total Financing Sources</b>	<b>\$ 375,885</b>	<b>\$ 394,955</b>	<b>\$ 431,069</b>	<b>\$ 441,311</b>	<b>\$ 468,704</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 245,350	\$ 250,556	\$ 263,134	\$ 284,329	\$ 304,920
411113 Vacation Accrual	-	-	-	-	3,310
411121 Temporary/Seasonal Pay	3,658	3,168	15,575	16,434	16,763
411131 Overtime/Gap	-	-	26	-	-
411211 Variable Benefits	52,484	53,699	56,961	59,973	62,781
411213 Fixed Benefits	22,383	21,111	24,141	19,037	17,372
41131 Vehicle Allowance	5,064	2,623	141	-	10,512
41132 Mileage Reimbursement	28	2,560	3,086	300	300
41135 Phone Allowance	-	-	-	-	1,171
4121 Books, Subs. & Memberships	2,480	12,942	2,081	3,390	3,390
41231 Travel	9,755	6,977	5,299	11,261	11,261
41232 Meetings	2,732	5,745	2,563	3,050	3,050
41235 Training	730	-	-	2,500	2,500
41237 Training Supplies	-	-	301	1,900	1,900
412400 Office Supplies	2,063	1,594	1,371	2,000	2,000
412440 Computer Supplies	-	-	-	248	248
412460 Media Relations	2,412	1,798	4,226	4,000	4,000
412470 Special Programs	9,627	8,989	5,229	9,412	9,412
412490 Miscellaneous Supplies	2,383	2,950	2,375	2,000	2,000
412611 Telephone	3,080	3,275	3,900	3,398	1,917
413723 UCAN Charges	-	-	-	810	810
414111 IS Charges	7,408	11,431	15,119	13,446	9,087
41471 Fleet O & M	4,512	1,791	2,244	3,823	-
41472 Fleet Purchases	-	-	19,492	-	-
4174 Equipment	(264)	3,746	3,805	-	-
<b>Total Financing Uses</b>	<b>\$ 375,885</b>	<b>\$ 394,955</b>	<b>\$ 431,069</b>	<b>\$ 441,311</b>	<b>\$ 468,704</b>

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**Budget Information (cont.)****Mayor**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
<b>Elected Official:</b>					
Mayor			1.00	1.00	1.00
<b>Appointed:</b>					
Deputy to the Mayor	\$ 2,788.80	\$ 4,183.20	1.00	1.00	1.00
Communications Manager	\$ 1,900.80	\$ 2,851.20	0.25	0.25	0.00
Assistant to the CAO	\$ 1,900.80	\$ 2,851.20	0.00	0.00	0.25
Administrative Officer	\$ 1,310.40	\$ 1,965.60	0.50	0.50	0.00
Senior Advisor to the Mayor	\$ 1,366.40	\$ 2,049.60	0.00	0.00	0.50
<b>Full-time:</b>					
Office Manager	\$ 1,200.00	\$ 1,800.00	0.50	0.50	0.50
<b>Part-time:</b>					
Receptionist	\$ 9.59	\$ 14.39	0.25	0.00	0.00
<b>Temporary / Seasonal:</b>			0.86	0.86	0.86
Graduate Intern	\$ 9.76	\$ 13.32			
Undergraduate Intern	\$ 9.09	\$ 12.39			
<b>Total FTEs</b>			4.36	4.11	4.11

# Budget Information

# Chief Administrative Officer

Department 12	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 325,540	\$ 350,709	\$ 316,582	\$ 362,415	\$ 399,079
Administrative Charges					
Redevelopment Agency	3,438	1,905	4,425	7,314	5,203
Water	24,384	32,634	59,631	29,068	25,122
Storm Water	3,267	2,877	1,955	2,517	4,453
Waste Collection	-	-	-	3,245	7,353
Golf	-	-	5,208	3,077	1,038
Alta Canyon	-	-	3,936	2,234	2,312
Fleet Operations	7,000	2,909	3,282	4,458	4,013
Data Processing	4,254	1,432	2,839	2,329	922
<b>Total Financing Sources</b>	<b>\$ 367,883</b>	<b>\$ 392,466</b>	<b>\$ 397,858</b>	<b>\$ 416,657</b>	<b>\$ 449,495</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 252,033	\$ 257,661	\$ 273,021	\$ 284,815	\$ 309,458
411113 Vacation Accrual	-	-	-	-	2,280
411121 Temporary/Seasonal Pay	1,985	586	1,512	2,175	2,219
411211 Variable Benefits	53,324	54,549	56,814	56,586	61,548
411213 Fixed Benefits	21,697	20,799	23,710	24,257	25,186
411214 Retiree Health Benefit	-	6,167	4,217	3,838	5,320
41131 Vehicle Allowance	4,572	4,624	4,843	4,524	9,780
41132 Mileage Reimbursement	25	2	142	300	300
41135 Phone Allowance	-	-	-	-	1,051
4121 Books, Subs. & Memberships	2,090	3,043	2,201	2,500	2,500
41231 Travel	2,766	7,128	5,102	6,000	6,000
41232 Meetings	1,676	2,492	1,039	2,094	2,094
41234 Education	-	-	-	1,000	1,000
41235 Training	2,306	906	645	2,400	2,400
41237 Training Supplies	207	-	-	300	300
412400 Office Supplies	1,736	1,335	1,871	2,000	2,000
412440 Computer Supplies	-	-	-	427	427
412490 Miscellaneous Supplies	1,338	1,390	1,256	800	800
412511 Equipment O & M	259	699	279	150	150
412611 Telephone	2,576	2,084	2,500	2,663	1,343
413723 UCAN Charges	-	-	-	810	810
41379 Professional Services	-	-	-	1,200	1,200
414111 IS Charges	10,351	11,003	12,914	15,236	10,093
41471 Fleet O & M	5,064	1,352	2,807	2,582	1,236
4174 Equipment	3,878	16,646	2,985	-	-
<b>Total Financing Uses</b>	<b>\$ 367,883</b>	<b>\$ 392,466</b>	<b>\$ 397,858</b>	<b>\$ 416,657</b>	<b>\$ 449,495</b>
<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Appointed:</b>					
Chief Administrative Officer	\$ 3,264.80	\$ 4,897.20	1.00	1.00	1.00
Asst. Chief Administrative Officer	\$ 2,788.80	\$ 4,183.20	1.00	1.00	1.00
Communications Manager	\$ 1,900.80	\$ 2,851.20	0.25	0.25	0.00
Management Analyst	\$ 1,366.40	\$ 2,049.60	0.25	0.25	0.00
Assistant to the CAO	\$ 1,900.80	\$ 2,851.20	0.00	0.00	0.50
<b>Full-time:</b>					
Office Manager	\$ 1,200.00	\$ 1,800.00	0.50	0.50	0.50
<b>Part Time:</b>					
Receptionist	\$ 9.59	\$ 14.39	0.25	0.00	0.00
<b>Temporary / Seasonal:</b>					
Graduate Intern	\$ 9.76	\$ 13.32	0.16	0.09	0.09
<b>Total FTEs</b>			<b>3.41</b>	<b>3.09</b>	<b>3.09</b>

## Policies & Objectives

## Human Resources

- Support departments in maintaining a workforce that has integrity, skills, and good health.
- Ensure quality management of the city's recruitment, testing, selection, and hiring efforts.
- Manage and maintain a quality compensation and classification program for city employees.
- Establish organizational human resource policy and compliance efforts consistent with federal and state law.
- Develop programs to further employee effectiveness, including training, safety, and health practices.
- Coordinate employee benefit and education programs to ensure quality and cost effective services, and increase employee understanding of benefit decisions.

## Five-year Accomplishments

- Transitioned the city's benefit plan year to align with the city's fiscal year.
- Implemented a city-wide employee education and communication initiative.
- Completed a job classification audit and made modifications to ensure compliance with new FLSA regulations.
- Implemented a new human resource information system (HRIS).
- Instituted a city-wide, on-line performance appraisal system.
- Revised and updated the city's "Life Be Fit" wellness program.
- Migrated employee retirement assets to a new defined contribution carrier.
- Updated the HR web page and created an on-line employment application process.
- Implemented a successful supervisor training program.
- Implemented HIPAA compliant policies and procedures.

## Performance Measures & Analysis

Over the past several years, the workload for the Human Resources Department has increased as a result of the following events:

- (1) a softening employment market,
- (2) the acquisition of new city divisions - the Alta Canyon Recreation Center and the River Oaks Golf Course,
- (3) the hiring of additional personnel in existing city departments, and
- (4) additional federal and state compliance issues, including HIPAA, COBRA, and FMLA.

Measure (Calendar Year)	2002	2003	2004	2005	2006
City Employees (FTE)	578.38	636.34	636.07	632.23	N/A
Recruitments	59	74	100	N/A	N/A
Job Audits	91	227	313	N/A	N/A
Consultation (in hours)	986	665	435	N/A	N/A
CDL Employees	72	84	86	N/A	N/A
Employment Applications	2,673	3,648	4,877	N/A	N/A

## Significant Budget Issues

No significant budget issues.

## Budget Information

## Human Resources

Department 1210	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 371,339	\$ 386,800	\$ 417,046	\$ 392,588	\$ 397,036
Administrative Charges					
Redevelopment Agency	892	883	1,250	1,256	1,237
Water	34,857	33,050	29,142	38,335	39,936
Storm Water	6,583	6,856	4,849	5,890	6,931
Waste	-	-	-	-	3,795
Golf	-	-	2,993	2,800	4,350
Alta Canyon	-	-	9,301	9,512	13,032
Fleet Operations	6,383	6,740	6,880	8,347	8,289
Data Processing	928	1,358	1,432	1,523	1,347
<b>Total Financing Sources</b>	<b>\$ 420,982</b>	<b>\$ 435,687</b>	<b>\$ 472,893</b>	<b>\$ 460,251</b>	<b>\$ 475,953</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 192,632	\$ 199,975	\$ 215,909	\$ 225,589	\$ 235,283
411113 Vacation Accrual	-	-	-	-	1,270
411121 Temporary/Seasonal Pay	5,928	7,139	4,557	-	-
411131 Overtime/Gap	-	-	278	-	-
411211 Variable Benefits	41,146	41,696	46,186	47,758	50,888
411213 Fixed Benefits	27,149	28,623	36,547	42,355	42,471
41132 Mileage Reimbursement	535	620	296	700	700
4121 Books, Subs. & Memberships	1,334	944	1,276	1,105	1,105
41221 Public Notices	5,682	7,252	9,145	8,160	8,160
41231 Travel	2,098	3,816	2,230	1,700	1,700
41232 Meetings	648	1,868	1,190	1,900	1,900
41235 Training	238	223	1,302	291	291
41237 Training Supplies	-	115	31	100	100
412400 Office Supplies	2,056	3,375	2,252	2,400	2,400
412435 Printing	2,832	2,885	2,589	4,680	4,680
412440 Computer Supplies	-	-	-	533	533
412470 Special Programs	49,778	52,122	52,224	50,470	50,470
412490 Miscellaneous Supplies	450	826	1,918	500	500
412511 Equipment O & M	733	178	2,712	250	250
412611 Telephone	3,188	2,783	2,682	3,607	3,524
41379 Professional Services	38,003	44,424	52,109	48,826	48,826
414111 IS Charges	12,644	18,592	21,091	19,327	20,902
41472 Fleet Purchases	-	-	16,000	-	-
41471 Fleet O & M	-	17,500	-	-	-
4174 Equipment	33,908	731	369	-	-
<b>Total Financing Uses</b>	<b>\$ 420,982</b>	<b>\$ 435,687</b>	<b>\$ 472,893</b>	<b>\$ 460,251</b>	<b>\$ 475,953</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
<b>Appointed:</b>					
HR & Mgmt Services Director	\$ 2,528.80	\$ 3,793.20	1.00	1.00	1.00
<b>Full-time:</b>					
Personnel Analyst	\$ 1,366.40	\$ 2,049.60	2.00	1.00	1.00
Personnel Technician	\$ 1,090.40	\$ 1,635.60	1.00	0.00	0.00
Benefits Coordinator	\$ 1,256.00	\$ 1,884.00	0.00	1.00	1.00
Human Resource Specialist	\$ 1,090.40	\$ 1,635.60	0.00	1.00	1.00
Receptionist	\$ 767.20	\$ 1,150.80	1.00	1.00	1.00
<b>Part-time:</b>					
Secretary	\$ 11.01	\$ 16.52	0.69	0.69	0.69
<b>Total FTEs</b>			<b>5.69</b>	<b>5.69</b>	<b>5.69</b>

## Policies & Objectives

## Building Services

- Manage efficient and safe building systems, including HVAC, security, and custodial operations.
- Ensure that buildings are in good repair and in compliance with fire and building codes.
- Oversee preventative maintenance of all assigned city facilities.
- Coordinate capital facility upgrades, additions, and improvements.

## Five-year Accomplishments

- Consolidated city-wide building maintenance services into one Facilities Division.
- Implemented a facilities work order system.
- Added management of new facilities, (Alta Canyon Recreation Center and the River Oaks Clubhouse).
- Installed emergency systems in City Hall and other satellite buildings.
- Upgraded HVAC controls in assigned city buildings.
- Enhanced security in assigned city buildings.
- Improved energy efficiencies in assigned city buildings.
- Completed significant improvements in the locker rooms at Alta Canyon Recreation Center.

## Performance Measures & Analysis

The Building Services Division oversees maintenance and custodial operations in the following facilities: City Hall, Parks and Recreation Building, Amphitheater, Animal Services, Police Substations (3), Sandy Senior Center, and Public Works (custodial only). In January 2003, the Division began maintaining the Alta Canyon Recreation Center and in May 2003, assumed responsibility for the River Oaks Clubhouse. In 2004 the Division gained responsibility for the Sandy City Museum.

Measure (Calendar Year)	2002	2003	2004
Employee Time Distribution by Bldg (employee hours)			
City Hall	14,174	14,693	11,429
Parks and Rec	2,619	3,214	2,520
Amphitheater	1,270	1,314	528
Senior Center	3,430	2,989	2,681
Animal Services	342	365	282
Public Works	783	772	807
Police Substations	295	211	232
River Oaks Golf Course		40	638
Alta Canyon Recreation Center		2,348	8,637
Museum			149

## Significant Budget Issues

- 1 New Public Safety Building Maintenance** - Operation of the new building will result in an increase in the amount needed for power & lights, heat, and professional services. Building Operations temporary/seasonal staff and building O&M will also increase.
- 2 Heat** - The heat line item is also increased in order to operate the public works truck wash facility.
- 3 Equipment** - A one-time amount is included for carpet spotters and vacuums for the Public Safety building (\$1,700).

## Budget Information

## Building Maintenance

Department 1216	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 341,060	\$ 396,851	\$ 400,866	\$ 398,123	\$ 516,751
Administrative Charges					
Redevelopment Agency	3,556	3,056	3,824	3,835	3,554
Water	39,962	29,125	29,019	40,734	41,582
Storm Water	9,797	6,402	6,294	7,247	6,191
Fleet Operations	7,522	98	-	-	-
Data Processing	5,058	4,707	4,775	5,494	4,602
<b>Total Financing Sources</b>	<b>\$ 406,955</b>	<b>\$ 440,239</b>	<b>\$ 444,778</b>	<b>\$ 455,433</b>	<b>\$ 572,680</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 61,888	\$ 71,793	\$ 77,223	\$ 74,774	\$ 84,349
411113 Vacation Accrual	-	-	-	-	1,120
411121 Temporary/Seasonal Pay	6,954	4,794	8,122	10,252	10,457
411131 Overtime/Gap	-	74	148	-	-
411211 Variable Benefits	14,154	15,930	17,158	17,218	19,326
411213 Fixed Benefits	8,561	7,821	8,244	8,747	12,614
411214 Retiree Health Benefit	-	400	1,983	1,081	1,147
41131 Vehicle Allowance	2,810	2,821	2,832	2,995	3,000
41132 Mileage Reimbursement	-	-	-	100	125
41235 Training	389	885	336	500	500
412490 Miscellaneous Supplies	-	1,009	133	1,205	1,205
412511 Equipment O & M	599	126	-	193	193
41252 Building O & M	24,122	33,172	28,273	40,000	40,000
412523 Power & Lights	146,535	143,616	144,449	170,000	215,418
412524 Heat	44,598	42,814	51,417	47,000	70,417
412525 Sewer	1,653	2,158	1,244	2,000	3,120
412526 Water	-	-	2,842	2,990	11,192
412527 Storm Water	2,530	4,235	4,633	4,500	6,134
412611 Telephone	1,806	2,028	2,337	1,666	1,512
413723 UCAN Charges	900	1,054	1,239	1,350	1,350
41379 Professional Services	29,446	29,303	28,636	25,000	43,964
41389 Miscellaneous Services	30,891	39,517	39,051	24,995	24,995
414111 IS Charges	2,202	3,308	4,338	3,451	4,823
41471 Fleet O & M	1,353	1,371	786	397	700
4173 Building Improvements	22,739	30,418	16,951	10,000	10,000
4174 Equipment	2,825	1,592	2,403	5,019	5,019
<b>Total Financing Uses</b>	<b>\$ 406,955</b>	<b>\$ 440,239</b>	<b>\$ 444,778</b>	<b>\$ 455,433</b>	<b>\$ 572,680</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
<b>Full-time:</b>					
Facilities Manager	\$ 1,467.20	\$ 2,200.80	1.00	1.00	1.00
Facilities Maintenance Technician	\$ 1,016.80	\$ 1,525.20	1.00	1.00	1.00
<b>Part-time:</b>					
Facilities Maintenance Technician	\$ 12.71	\$ 19.07	0.00	0.00	0.00
<b>Temporary / Seasonal:</b>					
Facility Maintenance Technician	\$ 7.47	\$ 11.33	0.59	0.59	0.59
<b>Total FTEs</b>			<b>2.59</b>	<b>2.59</b>	<b>2.59</b>



**Budget Information (cont.)****Building Maintenance**

<b>Capital Budget</b>	<b>2005 Budgeted</b>	<b>2006 Approved</b>	<b>2007 Planned</b>	<b>2008 Planned</b>	<b>2009 Planned</b>
<b>1201 - Municipal Building</b> - This project is for renovations at City facilities. A large portion of the FY 2006 funding is for roof improvements at Parks and Recreation. Other scheduled repair and replacement projects include interior and exterior treatments, plumbing, HVAC, mechanical & electrical systems, boilers, power systems, and concrete work at various facilities.					
41 General Revenue	\$ 155,224	\$ 210,800	\$ 374,573	\$ 337,865	\$ 275,242
<b>1201 - City Hall Security</b> - Funding from a Homeland Security Grant will be used to upgrade the City Hall generator, transformer, and transfer switch.					
45 Grants	\$ 72,289	\$ 5,000	\$ -	\$ -	\$ -
<b>1235 - City Hall Parking Lot</b> - This project is to fund overlays and pavement repair of the parking lot at City Hall.					
41 General Revenue	\$ 12,688	\$ -	\$ -	\$ -	\$ -
<b>1238 - City Hall Fountain</b> - This project is to fund a water feature at City Hall to replace the fountain at the South Entrance that has been removed.					
41 General Revenue	\$ 40,000	\$ -	\$ -	\$ -	\$ -
<b>1242 - Sandy Museum</b> - This project is to fund various building improvements at the Sandy Museum. \$8,560 is earmarked for roof repairs.					
41 General Revenue	\$ 23,560	\$ -	\$ -	\$ -	\$ -
<b>1243 - City Storage Facility</b> - This project is to fund a storage facility for use by various departments including Community Events, Building Services and the Police Department.					
41 General Revenue	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>1244 - Court Building</b> - This will fund the remodeling and equipping of the new Public Safety building.					
41 General Revenue	\$ 339,342	\$ 155,501	\$ -	\$ -	\$ -
<b>12441 - Court Building Security</b> - A Homeland Security Grant will be used for various security enhancements.					
45 Grants	\$ 121,303	\$ 40,000	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 864,406</b>	<b>\$ 411,301</b>	<b>\$ 374,573</b>	<b>\$ 337,865</b>	<b>\$ 275,242</b>

## Budget Information

## Building Operations

Department 1217	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 289,331	\$ 285,196	\$ 308,859	\$ 308,992	\$ 360,933
Administrative Charges					
Redevelopment Agency	-	935	1,143	1,057	1,138
Water	-	8,909	8,677	11,223	13,308
Storm Water	-	1,959	1,882	1,997	1,981
Golf	-	-	-	1,156	2,287
Alta Canyon	-	-	-	1,971	1,193
Fleet Operations	-	3,025	3,237	2,991	2,666
Data Processing	-	1,440	1,428	1,514	1,473
<b>Total Financing Sources</b>	<b>\$ 289,331</b>	<b>\$ 301,464</b>	<b>\$ 325,226</b>	<b>\$ 330,901</b>	<b>\$ 384,979</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 118,346	\$ 119,731	\$ 130,099	\$ 130,781	\$ 143,412
411113 Vacation Accrual	-	-	-	-	700
411121 Temporary/Seasonal Pay	69,609	78,271	80,370	79,047	101,304
411131 Overtime/Gap	-	-	229	-	-
411211 Variable Benefits	32,380	34,375	35,505	35,262	41,494
411213 Fixed Benefits	26,873	29,931	30,330	30,853	32,639
41132 Mileage Reimbursement	-	-	-	125	125
41235 Training	370	662	945	1,450	1,450
412490 Miscellaneous Supplies	1,213	746	1,695	1,500	1,500
412511 Equipment O & M	1,117	1,602	1,538	1,865	1,865
41252 Building O & M	30,433	27,054	35,009	35,988	40,988
412611 Telephone	872	980	738	1,309	1,232
413723 UCAN Charges	795	632	756	810	810
41389 Miscellaneous Services	2,810	1,553	2,580	3,500	3,500
414111 IS Charges	2,202	3,307	2,538	4,617	4,360
41471 Fleet O & M	1,353	1,371	786	794	700
4173 Building Improvements	-	-	812	1,000	1,000
4174 Equipment	958	1,249	1,296	2,000	7,900
<b>Total Financing Uses</b>	<b>\$ 289,331</b>	<b>\$ 301,464</b>	<b>\$ 325,226</b>	<b>\$ 330,901</b>	<b>\$ 384,979</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
<b>Full-time:</b>					
Facilities Supervisor	\$ 1,310.40	\$ 1,965.60	1.00	1.00	1.00
Lead Custodian	\$ 944.80	\$ 1,417.20	2.00	2.00	2.00
<b>Part-time:</b>					
Building Custodian	\$ 9.59	\$ 14.39	1.63	1.63	1.63
<b>Temporary / Seasonal:</b>					
Custodian I/II	\$ 6.96	\$ 9.79	4.28	4.58	6.08
<b>Total FTEs</b>			8.91	9.21	10.71

- Manage official city documents and contracts.
- Facilitate microfilming and off-site storage of vital city records.
- Oversight of city-wide document imaging program.
- Coordinate biannual city election.
- Publish legal notices and public hearing notices for the city.

**Five-year Accomplishments**

- Implemented a new city-wide document imaging program.
- Successfully administered the biannual general city elections.
- Developed a web page for the City Recorder's Office.
- Facilitated and centralized the city's contract processing efforts.

**Performance Measures & Analysis**

The City Recorder's Office has increased its role in the organization over the past several years. With the expertise developed through processing contracts for the City and the successful implementation of the City's document imaging system many more departments now rely on our assistance.

Measure (Calendar Year)	2002	2003	2004	2005*
Annual GRAMA requests	21	25	49	75
Contracts processed	350	355	210	300
Hearing notices	87	75	85	85
Files microfilmed	385	400	390	500
File scanned into imaging system	752	370	320	400

\* Estimate based on actual numbers through April 30, 2005.

**Significant Budget Issues**

No significant change.

# Budget Information

# City Recorder

Department 1213	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 152,539	\$ 172,301	\$ 178,522	\$ 175,026	\$ 191,114
Administrative Charges					
Redevelopment Agency	2,297	2,183	2,104	2,006	2,216
Water	21,702	9,327	9,278	12,692	7,547
Storm Water	-	2,529	2,579	2,766	2,785
Waste Collection	1,845	599	763	947	1,703
Golf	-	-	-	-	323
Alta Canyon	-	-	-	-	603
Fleet Operations	2,532	3,066	3,655	5,490	6,239
Data Processing	726	885	806	204	562
<b>Total Financing Sources</b>	<b>\$ 181,641</b>	<b>\$ 190,890</b>	<b>\$ 197,707</b>	<b>\$ 199,131</b>	<b>\$ 213,092</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 80,149	\$ 82,813	\$ 90,180	\$ 87,498	\$ 93,888
411113 Vacation Accrual	-	-	-	-	680
411131 Overtime/Gap	-	-	65	-	-
411211 Variable Benefits	16,195	16,902	18,079	17,716	19,469
411213 Fixed Benefits	11,063	11,531	12,401	12,746	12,614
411214 Retiree Health benefit	-	-	-	-	104
41132 Mileage Reimbursement	41	41	153	300	300
4121 Books, Sub. & Memberships	295	996	512	1,000	1,000
41221 Public Notices	9,451	8,804	9,680	9,600	9,600
41231 Travel	588	1,285	666	1,400	1,400
41232 Meetings	-	-	-	79	79
41235 Training	597	67	185	100	100
412400 Office Supplies	850	1,238	547	1,200	1,200
412415 Copying	7,666	6,704	7,235	6,500	7,500
412420 Postage	43,103	52,272	49,957	52,407	54,502
412430 Microfilming & Archives	1,237	1,191	489	900	900
412440 Computer Supplies	-	-	-	248	248
412511 Equipment O & M	-	148	-	500	500
412611 Telephone	1,532	1,356	1,187	1,248	1,258
414111 IS Charges	5,041	5,542	6,371	5,689	7,750
4174 Equipment	3,833	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 181,641</b>	<b>\$ 190,890</b>	<b>\$ 197,707</b>	<b>\$ 199,131</b>	<b>\$ 213,092</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
<b>Appointed:</b>					
City Recorder	\$ 1,467.20	\$ 2,200.80	1.00	1.00	1.00
<b>Full-time:</b>					
Deputy Recorder	\$ 944.80	\$ 1,417.20	1.00	1.00	1.00
<b>Total FTEs</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved
<b>Sale of Maps, Copies &amp; Information</b>					
Misc. Copies - public / page	\$0.13	\$0.14	\$0.14	\$0.14	\$0.14
Misc. Copies - Employees / page	\$0.07	\$0.07	\$0.07	\$0.07	\$0.07
<b>GRAMA Requests</b>					
Copies / page	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30
Research / hr. + copying charges	\$22	\$25	\$25	\$25	\$25

- 1 Public Notices** - Newspaper publications including notifications of candidates, sample ballots, and canvass results.
- 2 Miscellaneous Services** - Election service contract with Salt Lake County, pay for election judges, rental of polling locations.

**Budget Information**

<b>Department 1214</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 68,945	\$ -	\$ 81,559	\$ -	\$ 93,800
<b>Total Financing Sources</b>	<b>\$ 68,945</b>	<b>\$ -</b>	<b>\$ 81,559</b>	<b>\$ -</b>	<b>\$ 93,800</b>
<b>Financing Uses:</b>					
41221 Public Notices	\$ 4,698	\$ -	\$ 5,488	\$ -	\$ 6,700 <b>1</b>
412400 Office Supplies	31	-	-	-	100
412415 Copying	-	-	120	-	-
412420 Postage	-	-	155	-	-
412490 Miscellaneous Supplies	2,529	-	1,173	-	2,000
41389 Miscellaneous Services	61,296	-	74,623	-	85,000 <b>2</b>
414111 IS Charges	391	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 68,945</b>	<b>\$ -</b>	<b>\$ 81,559</b>	<b>\$ -</b>	<b>\$ 93,800</b>

## Policies & Objectives

## Court Services

The Sandy Justice Court is a court of limited original jurisdiction for the adjudication of Class B & C misdemeanors and infractions occurring within Sandy City. The court also handles civil small claims filings.

### Major Objectives

- 1) Treat all individuals with dignity and respect.
- 2) Ensure that proceedings are fair, impartial, and timely.
- 3) Provide appropriate case follow-up to ensure compliance with judicial orders.

## Five-year Accomplishments

### Court Referee

In March 1999, the Justice Court implemented court referee hearings for minor traffic offenses and animal control violations. This effort reduces the number of cases that would otherwise go before the judge for an arraignment. It also reduces the prosecuting attorney's workload somewhat, permitting both the prosecutors and the judges to focus on more serious criminal offenses. Approximately 9% of the referee cases still result in trials. During 2003, the referee handled an average of 295 hearings per month (a 1.7% decrease over 2002), while an average of 263 cases were set for arraignment each month. During 2003, an additional 996 appearances were made through the use of video technology between the court and the jail.

### Case Management

Procedures were implemented in 1999 to better manage cases which increases case closure rates.

### Small Claims Cases

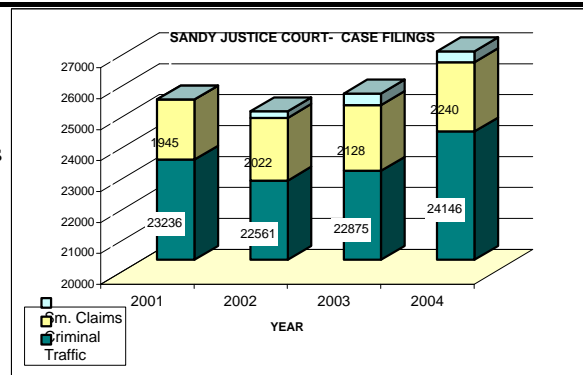
As a result of 3rd District Court procedural changes (Effective July 1, 2002), local small claims cases are now filed in the Justice Court. The 2004 Legislature raised the ceiling for small claims actions from \$5,000 to \$7,500. A modest increase in workload is anticipated.

### Jury Management

Each Justice Court in the 3rd District was required to assume responsibility for qualifying their own jurors as a result of cutbacks in funding for the state courts. This unfunded responsibility transferred in September 2002.

## Performance Measures & Analysis

There are 12.25 FTE authorized clerical positions. In addition, the referee is assigned case management at a .5 level. While this per clerk caseload exceeds the State Administrative Office of the Courts (AOC) recommended workload by 30% (1,500 new filings per clerk), efficiencies within the Sandy Justice Court permit a successful operation with lower staff levels. Ideally, the court would like to operate with staffing at 1,800 new filings per clerk. New filings in excess of that amount result in lower efficiency and case management suffers accordingly.



Measure (Calendar Year)	2001	2002	2003	2004
Criminal Cases	1,945	2,024	2,128	2,240
Traffic Cases	23,236	22,562	22,875	24,146
Small Claims Cases	N/A	215	371	355
New Cases Filed per Clerk	2,238	1,945	1,990	2,097
Cases Pending (12/31)	5,892	6,801	7,205	7,502
Criminal Trials	803	916	1,128	1,228
Arraignments	3,415	3,436	3,152	4,115
Court Referee Hearings	3,542	3,594	3,566	3,590

## Significant Budget Issues

- 1 **Operating Expense** - various line items have been adjusted to reflect increases in actual operating costs.
- 2 **IS Charges** - line item was reduced to remove one-time monies added to FY 2005 budget.

## Budget Information

## Court Services

Department 15	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
3151 Court Fines	\$ 2,153,574	\$ 2,197,946	\$ 2,473,626	\$ 2,309,524	\$ 2,256,480
3153 Court Surcharge	-	-	-	-	114,243
<b>Total Financing Sources</b>	<b>\$ 2,153,574</b>	<b>\$ 2,197,946</b>	<b>\$ 2,473,626</b>	<b>\$ 2,309,524</b>	<b>\$ 2,370,723</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 465,877	\$ 484,112	\$ 533,187	\$ 551,858	\$ 603,733
411113 Vacation Accrual	-	-	-	-	1,270
411121 Temporary/Seasonal Pay	19,641	24,787	15,399	21,644	22,077
411131 Overtime/Gap	4,273	16,126	1,074	1,470	1,470
411211 Variable Benefits	100,413	107,577	112,923	114,882	129,707
411213 Fixed Benefits	63,575	73,201	84,957	92,725	92,074
411214 Retiree Health Benefit		1,064	1,883	1,883	1,997
41132 Mileage Reimbursement	24	121	473	200	200
4121 Books, Sub. & Memberships	2,416	2,675	2,885	1,500	2,900 <b>1</b>
41231 Travel	6,133	3,597	4,794	5,281	5,281
41232 Meetings	873	238	359	750	750
41235 Training	1,525	1,488	1,975	500	500
412400 Office Supplies	27,106	26,834	29,020	23,000	28,000 <b>1</b>
412420 Postage	13,503	15,685	17,366	9,840	18,000 <b>1</b>
412435 Printing	-	334	2,615	500	4,200 <b>1</b>
412440 Computer Supplies	-	-	-	2,132	4,000 <b>1</b>
412611 Telephone	11,658	10,950	10,925	11,765	10,500
41312 Data Communications	1,245	10	-	600	-
41333 Court Appointed Counsel	23,850	70,050	48,385	61,111	61,111
41342 Credit Card Processing	4,563	5,444	7,310	3,900	9,800 <b>1</b>
413723 UCAN Charges	-	-	252	270	270
41379 Professional Services	4,768	5,051	6,719	5,000	5,000
41381 Witness Fees	6,586	6,076	6,348	5,500	6,600 <b>1</b>
41382 Jury Fees	314	3,071	4,884	3,000	3,000
41389 Miscellaneous Services	47,339	49,164	57,960	66,289	66,289
414111 IS Charges	66,514	54,227	61,897	69,563	53,614 <b>2</b>
4174 Equipment	10,451	4,427	24,723	-	-
<b>Total Financing Uses</b>	<b>\$ 882,647</b>	<b>\$ 966,309</b>	<b>\$ 1,038,313</b>	<b>\$ 1,055,163</b>	<b>\$ 1,132,343</b>
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
<b>Appointed:</b>					
Justice Court Judge	\$ 2,528.80	\$ 3,793.20	1.00	1.00	1.00
Justice Court Administrator	\$ 2,040.80	\$ 3,061.20	1.00	1.00	1.00
Justice Court Judge	\$ 31.61	\$ 47.42	0.60	0.60	0.60
<b>Full-time:</b>					
Justice Court Clerk Supervisor	\$ 1,310.40	\$ 1,965.60	1.00	1.00	1.00
Justice Court Referee	\$ 1,200.00	\$ 1,800.00	1.00	1.00	1.00
Senior Court Clerk	\$ 1,016.80	\$ 1,525.20	3.00	3.00	3.00
Justice Court Clerk	\$ 944.80	\$ 1,417.20	6.00	6.00	6.00
<b>Part-time:</b>					
Justice Court Clerk	\$ 11.81	\$ 17.72	1.50	1.00	1.00
<b>Temporary / Seasonal:</b>					
Justice Court Clerk	\$ 7.32	\$ 10.53	0.75	1.25	1.25
<b>Total FTEs</b>			<b>15.85</b>	<b>15.85</b>	<b>15.85</b>

## **Policies & Objectives**

## **Emergency Management**

- Comply with the guidance found in the Federal Emergency Management Agency State and Local Guide and the All-Hazard Emergency Operations Plans for development of Local Emergency Operations Plans.
- Comply with US Homeland Security Department's directive to adopt the National Incident Management System (NIMS) for all agencies to work together to prevent, prepare for, respond to, and recover from emergencies and/or disasters.
- Maximize the preservation of life and the protection of property and the environment should an emergency or disaster threaten our community.
- Mitigate emergencies and disasters through proper planning and preparedness.

## **Performance Measures & Analysis**

- Prepared the basic Sandy Emergency Operations Plan for approval by the Mayor's Cabinet and City Council.
- Emergency communications equipment has been installed in the primary Emergency Operations center.
- Emergency Management team members have received local and federal emergency management training.
- A Local Emergency Planning Committee has been established which is a necessary requirement to receive federal grant funding.
- Federal grants have been acquired for emergency management training and equipment purchase.
- The Emergency Management Coordinator position has been established to coordinate and direct emergency management efforts.
- Sandy City Citizen Corps was established to coordinate Neighborhood Watch, Community Emergency Response Teams (CERT), and other volunteer programs within the city.

## **Significant Budget Issues**

- 1 Equipment, Emergency Management** - Equipment line item is now consolidated with Emergency Management. This line item is used to purchase equipment and supplies for the EOC including a new automatic call distribution (ACD) system to be installed in City Hall this year.



## Budget Information

## Emergency Management

Department 221	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ -	\$ -	\$ 91,331	\$ 86,822	\$ 109,906
Administrative Charges	-	-	-	15,427	-
Redevelopment Agency	-	-	-	-	4,801
Water	-	-	-	-	5,190
Storm Water	-	-	-	-	2,448
Waste	-	-	-	-	6,799
Golf	-	-	-	-	765
Alta Canyon	-	-	-	-	1,427
Fleet	-	-	-	-	2,956
Data Processing	-	-	-	-	279
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,331</b>	<b>\$ 102,249</b>	<b>\$ 134,571</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ -	\$ -	\$ 58,372	\$ 64,437	\$ 69,826
411113 Vacation Accrual	-	-	-	-	2,560
411211 Variable Benefits	-	-	11,718	13,641	15,104
411213 Fixed Benefits	-	-	5,411	6,373	6,307
41135 Phone Allowance	-	-	-	-	360
4121 Books, Sub. & Memberships	-	-	105	750	750
41231 Travel	-	-	684	1,700	1,700
41232 Meetings	-	-	203	500	500
41235 Training	-	-	955	7,528	7,528
41237 Training Supplies	-	-	-	750	750
412400 Office Supplies	-	-	905	900	900
412490 Miscellaneous Supplies	-	-	-	300	300
412611 Telephone	-	-	-	500	5,171
41276 Emergency Management	-	-	11,310	-	20,000
413723 UCAN Charges	-	-	-	270	270
414111 IS Charges	-	-	-	-	2,545
4174 Equipment	-	-	1,668	4,600	-
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,331</b>	<b>\$ 102,249</b>	<b>\$ 134,571</b>
<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Appointed:</b>					
Emergency Management Coordinator	\$ 1,900.80	\$ 2,851.20	1.00	1.00	1.00
<b>Total FTEs</b>			1.00	1.00	1.00
<b>Capital Budget - Fund 41</b>	<b>2005 Budgeted</b>	<b>2006 Approved</b>	<b>2007 Planned</b>	<b>2008 Planned</b>	<b>2009 Planned</b>
1247 - City Hall Emergency Center - This project is to fund an emergency operations center at City Hall.					
	\$ 29,772	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 29,772</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

- Sandy City's Community Events Department believes in the importance of community. We strive through our events to create a sense of place and pride in Sandy City. We also believe that a community thrives on the service of its citizens. We seek to provide opportunities for service and honor those serving the community.

### Five-year Accomplishments

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- Completed plans for providing power on the Centennial Parkway plaza.
- Produced more material "in house" to help contain costs.
- Added new décor for "Deck the Hall" celebration.
- Added new wiring and receptacles for holiday décor on grounds of City Hall.
- Changed the event layout for the Sandy 4th Celebration improving crowd participation and flow for the event.
- Developed new database to improve communication with vendors and sponsors for special city events.

### Significant Budget Issues

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- 1 Corporate Sponsorships** - we will no longer budget for corporate sponsorships and will offset this amount from the total budget for the 4th of July.
- 2 Holiday Decor** - Costs to decorate the trees with lights increase as the trees grow. This is a change to keep up with the growth in the trees at City Hall. These are one-time monies (\$12,000).
- 3 Healthy Sandy** - An additional \$5,000 has been added to pay for a new 10K race in Sandy City. This will be part of the Healthy Sandy Program. This is a one-time appropriation (\$5,000).
- 4 Booth Rental** - To keep up with increasing costs of providing tents for vendors, we must increase the cost of the booth rental. This also better represents the number of people attending our 4th of July event.



July 4 Fireworks at City Hall

# Budget Information

# Fund 25 - Community Events

Department 47	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
31611 Interest Income	\$ 5,376	\$ 4,160	\$ 2,314	\$ 3,500	\$ 3,500
3166 Fourth of July - Booth Rental	5,856	7,770	9,332	5,000	5,000
3167 Corporate Sponsorships	7,500	7,500	7,500	7,500	- 1
3411 Transfer In - General Fund	370,378	413,093	303,099	304,201	332,750
<b>Total Financing Sources</b>	<b>389,110</b>	<b>432,523</b>	<b>322,245</b>	<b>320,201</b>	<b>341,250</b>
<b>Financing Uses:</b>					
411111 Regular Pay	97,471	108,288	111,383	108,039	117,294
411121 Temporary/Seasonal Pay	883	8,115	5,056	6,664	6,797
411131 Overtime/Gap	490	17	533	-	-
411211 Variable Benefits	20,074	22,440	23,691	23,546	26,073
411213 Fixed Benefits	11,284	13,030	14,104	14,459	10,010
411214 Retiree Health Benefit	-	209	594	770	945
41132 Mileage Reimbursement	86	21	64	125	125
4121 Books, Sub. & Memberships	459	697	787	1,000	1,000
41232 Meetings	-	687	86	300	300
41235 Training	430	280	-	150	150
412400 Office Supplies	829	831	535	1,500	1,500
412420 Postage	1,908	2,250	3,645	2,000	2,000
412440 Computer Supplies	-	-	-	169	169
412470 Special Programs					
25001 Fourth of July	84,721	83,708	87,106	91,000	83,500 1
25002 Miss Sandy Pageant	6,432	9,021	6,500	6,500	6,500
25017 Awards Banquet	8,609	9,078	8,975	10,000	10,000
25018 Christmas Decorations	15,972	16,686	16,576	17,000	33,500 2
25019 Mayor's Ball	3,934	-	-	-	-
25020 Healthy Cities	20,091	21,196	20,350	20,500	25,500 3
25021 Developers Luncheon	5,067	4,289	4,149	5,000	5,000
412475 Special Departmental Supplies	-	52	-	430	430
412611 Telephone	1,437	1,561	1,431	1,521	1,347
414111 IS Charges	3,394	3,545	3,408	2,704	4,107
41460 Risk Management Charges	8,715	8,584	8,552	8,824	10,003
4169 Grant	93,650	110,000	-	-	-
<b>Total Financing Uses</b>	<b>385,936</b>	<b>424,585</b>	<b>317,525</b>	<b>322,201</b>	<b>346,250</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>3,174</b>	<b>7,938</b>	<b>4,720</b>	<b>(2,000)</b>	<b>(5,000)</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>35,270</b>	<b>38,444</b>	<b>46,382</b>	<b>51,102</b>	<b>49,102</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 38,444</b>	<b>\$ 46,382</b>	<b>\$ 51,102</b>	<b>\$ 49,102</b>	<b>\$ 44,102</b>

# Budget Information (cont.)

# Fund 25 - Community Events

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
<b>Appointed:</b>					
Community Events Director	\$ 1,900.80	\$ 2,851.20	1.00	1.00	1.00
<b>Full-time:</b>					
Special Events Coordinator	\$ 1,090.40	\$ 1,635.60	1.00	1.00	1.00
<b>Temporary / Seasonal:</b>					
Undergraduate Intern	\$ 9.09	\$ 12.39	0.43	0.43	0.43
<b>Total FTEs</b>			2.43	2.43	2.43

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved
July 4th Booth (fee per booth)	\$70	\$100	\$100	\$110	\$125
Booth Deposit (Refundable if cancelled 7 days prior to event, \$10 fee for cancellation, if less than 7 days, both deposit and booth fee are forfeited.)	N/A	\$30	\$30	\$30	\$30

4



Volunteers cleaning up a neighborhood during Sandy Pride Day

- The Sandy City Amphitheatre strives to provide high quality, affordable entertainment to the residents of Sandy City and the entire South Valley. Our operating budget is raised through ticket sales, facility rental, corporate and private sponsorships and other earned income. We work hard to provide an exciting and enjoyable evening of entertainment as well as opportunities for the local community. We will continue to provide diverse programming that not only entertains but exposes our audiences to a wide variety of new experiences. A series of free events will be provided as a way of including all of Sandys' citizens.

**Five-year Accomplishments**

- Purchased new lighting equipment to keep up with the demands of national acts.
- Increased mailing list by over 5,000 names.
- Implemented a half-season program.
- Improved the quality of events and services to customers through a higher quality temporary/seasonal staff.
- Installed two marquees increasing exposure of Amphitheater and scheduled events.
- Increased sponsorship efforts, including a three-year lead season sponsor.
- Saved costs and employee work time through improved equipment and facilities at the Amphitheater.

**Performance Measures & Analysis**

Measure (Calendar Year)	2002	2003	2004
<b>Season Ticket Sales</b>			
Full Season	921	960	1,266
Act I	60	57	90
Act II	136	64	120
<b>Total</b>	<b>1,117</b>	<b>1,081</b>	<b>1,476</b>

**Significant Budget Issues**

- 1 Season Tickets** - Our season tickets are far below market value. We are working to raise the prices slowly over several years. This makes the most expensive ticket equal to \$11.25 per show and the least expensive \$5.00 per show. These prices do not represent the true costs of presenting national acts. When compared to other community venues presenting regional and local talent and charging \$25.00 per show, ours is a very reasonable rate, for a higher quality act. The demand for our season tickets continues to exceed the supply.
- 2 Temporary/Seasonal Pay** - As the demand for the facility grows, the need for additional staff time grows. This increase is to cover the additional hours required to operate the facility.
- 3 Technical Support** - Due to increased demands from the national artists coming to the Amphitheater, we are providing more technical support.
- 4 Artist Concession Fee** - It is typical for concert venues to receive a percentage of concession sales from the artist (t-shirts, cds, etc.).
- 5 Power & Lights** - The cost of electricity for sound and lighting is increasing both in the form of higher rates from UP&L but also in additional equipment for the larger national acts coming to the Amphitheater.
- 6 Custodial Support** - This amount reflects the average of actual costs over the last four fiscal years.

# Budget Information

# Fund 26 - Amphitheater

Department 48	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
3161 Interest Income	\$ (94)	\$ -	\$ 946	\$ -	\$ 3,000
31667 Amphitheater Season Tickets	61,925	62,247	82,713	76,200	86,000 <b>1</b>
31668 Amphitheater Box Office Tickets	77,980	96,907	53,620	126,000	72,500
3167 Corporate Sponsorships	62,100	103,072	113,620	180,781	125,000
3169 Sundry Revenue	6,673	7,274	19,729	10,000	13,000
3411 Transfer In - General Fund	-	-	107,800	108,079	107,800
<b>Total Financing Sources</b>	<b>208,584</b>	<b>269,500</b>	<b>378,428</b>	<b>501,060</b>	<b>407,300</b>
<b>Financing Uses:</b>					
411121 Temporary/Seasonal Pay	29,396	35,623	35,951	50,469	47,550 <b>2</b>
411131 Overtime/Gap	2,731	2,023	4,373	3,632	4,000
411211 Variable Benefits	3,403	4,145	4,081	4,688	5,330
4121 Books, Sub. & Memberships	2,951	2,022	1,582	2,000	2,000
41231 Travel	-	-	-	500	-
41235 Training	-	-	-	500	500
412400 Office Supplies	972	360	794	2,500	2,500
412420 Postage	-	-	-	4,000	2,500
412435 Printing	5,001	8,406	5,135	15,000	10,000
412470 Special Programs	-	2,504	3,633	3,500	4,500
412475 Special Departmental Supplies	2,010	1,832	912	6,500	3,500
412512 Equipment Rental	5,891	16,528	11,925	10,000	10,000
412523 Power & Lights	9,777	11,426	13,971	15,000	11,000 <b>5</b>
412524 Heat	-	-	-	300	300
412525 Sewer	120	120	120	200	200
412527 Storm Water	-	672	785	-	-
412611 Telephone	3,314	3,681	7,071	7,495	6,665
41342 Credit Processing	1,626	2,245	4,326	3,600	2,300
41343 Event Ticket Processing Fee	-	4,500	4,500	5,000	5,000
413861 Security	-	-	-	5,500	1,500
413862 Technical Support	3,645	992	300	21,000	10,000 <b>3</b>
413863 Custodial Support	7,529	7,123	3,977	10,000	7,500 <b>6</b>
41387 Advertising	18,370	14,589	23,317	43,000	33,000
41388 Performers	74,327	128,552	63,658	165,000	115,000
414111 IS Charges	2,272	2,607	2,459	3,857	4,978
4169 Grants	-	-	115,222	107,800	107,800
4174 Equipment	7,726	2,471	64	7,000	7,000
4183 Interest Expense	705	773	-	2,000	2,000
4199 Contingency	-	-	-	1,019	677
<b>Total Financing Uses</b>	<b>181,766</b>	<b>253,194</b>	<b>308,156</b>	<b>501,060</b>	<b>407,300</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>26,818</b>	<b>16,306</b>	<b>70,272</b>	<b>-</b>	<b>-</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>-</b>	<b>26,818</b>	<b>43,124</b>	<b>113,396</b>	<b>113,396</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 26,818</b>	<b>\$ 43,124</b>	<b>\$ 113,396</b>	<b>\$ 113,396</b>	<b>\$ 113,396</b>



**Budget Information (cont.)**
**Fund 26 - Amphitheater**

Staffing Information	Hourly Wage		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
<b>Temporary / Seasonal:</b>					
Stage Manager	\$ 14.42	\$ 20.60	0.43	0.43	0.48 <b>2</b>
Stage Technician	\$ 11.59	\$ 19.32	0.86	0.86	0.91 <b>2</b>
Box Office Manager	\$ 7.21	\$ 13.39	0.43	0.43	0.43
Box Office Staff	\$ 7.21	\$ 13.39	0.43	1.29	1.29
House Manager	\$ 7.21	\$ 13.39	0.43	0.43	0.48 <b>2</b>
Marketing/Development Intern	\$ 9.76	\$ 13.32		0.43	0.43
Parking / Backstage Attendant	\$ 6.18	\$ 8.24	3.44	3.44	3.44
Custodian I/II	\$ 6.96	\$ 9.79	0.86	0.86	0.86
<b>Total FTEs</b>			6.88	8.17	8.32

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved
<b>Single Season Passes</b>					
Mounted/Permanent Seat (Premium)	\$75.00	\$75.00	\$80.00	\$85.00	\$90.00 <b>1</b>
Mounted/Permanent Seat (Priority)	\$63.00	\$63.00	\$68.00	\$75.00	\$80.00 <b>1</b>
Lawn Seating (Adult)	\$45.00	\$45.00	\$45.00	\$45.00	\$50.00 <b>1</b>
Lawn Seating (Under 18)	\$35.00	\$35.00	\$35.00	\$35.00	\$40.00 <b>1</b>
<b>Half Season Plans</b>					
Mounted/Permanent Seat (Premium)	\$40.00	\$40.00	\$44.00	\$47.00	\$50.00 <b>1</b>
Mounted/Permanent Seat (Priority)	\$34.00	\$34.00	\$37.40	\$41.00	\$45.00 <b>1</b>
Lawn Seating (Adult)	\$25.00	\$25.00	\$25.00	\$25.00	\$30.00 <b>1</b>
Lawn Seating (Under 18)	\$20.00	\$20.00	\$20.00	\$20.00	\$25.00 <b>1</b>
<b>Single Event Tickets</b>	Per Event	Per Event	Per Event	Per Event	Per Event
<b>Single Event Ticket Processing Fee</b>	N/A	N/A	N/A	\$1.00	\$1.00
<b>Amphitheater Rental / day</b>	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
City Sponsored Group - Rehearsal	No Charge	No Charge	By Agreement	100	\$100
City Sponsored Group - Performance	No Charge	No Charge	By Agreement	200	\$200
Stage Manager Fee / day 4 hr. max	\$150	\$150	\$175	\$175	\$175
Tech Crew Fee / day 4 hr. max	\$360	\$360	\$400	\$400	\$400
Parking Fee/ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Cleaning Fee	\$100	\$100	\$100	\$100	\$100
<b>Artist Concession Fee</b>	N/A	N/A	N/A	N/A	25% <b>4</b>



Sandy Amphitheater at Sunset

The objectives of the Risk Management Division are (1) to assist City departments in the implementation of effective safety and other loss prevention programs to protect the employees and assets of the City from injury, damage, or loss; (2) to minimize loss or injury when they do occur; and (3) to appropriately finance or insure the cost of claims, injuries, and losses. The policies adopted to achieve these objectives focus on:

- Inspections, audits, and claims analysis to identify the risks involved in City operations and to estimate the potential severity of these risks.
- Training and other loss prevention techniques to reduce or eliminate risks and to minimize the severity of injuries and losses.
- Prompt investigation and handling of all claims to fairly evaluate potential liability and to settle claims promptly and fairly when appropriate. Communication with affected department personnel and directors is to be maintained to develop trust and understanding of decisions and actions taken.
- Review of all City contracts to assure that proper risk transfer techniques have been utilized by all City departments to require contractors, vendors, and others to have adequate insurance, to insure the City and to take other measures to protect the City from loss due to the actions of the contractor, subcontractors, and others.
- Careful and timely evaluation of financing alternatives including options available through commercial insurance, self insurance, and other options. Current policy decisions have resulted in increasing use of self-funding options to capitalize on the City's excellent loss experience in liability and fleet/motor vehicle coverage. Current trends indicate potential for savings by increasing reliance on the self-funding alternative, particularly with regard to workers' compensation claims.
- Adequate funding of all reserve funds to assure compliance with GASB standards and to protect the taxpayers from unfunded liability loss costs. Revenue sources include a dedicated property tax, a workers compensation payroll assessment, and general fund and enterprise fund contributions.

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## **Five-year Accomplishments**

**General Liability** - On average, the number and cost of claims continues to decline despite an increase in the number of employees, population base, and scope of services. This is attributed to improved safety programs, safety audits and training, and constant review of all claims and accidents by the department safety committees and the City's Risk Committee.

**Workers' Compensation** - Although the number of workers compensation claims has increased slightly during the past two years, the City continues to have an excellent loss record in this area. In recognition of this fact, the City is one of the few employers in the State that achieved a reduction in WC premium for 2003, largely due to a very low "e-mod" (experience modifier). In 2002, the City's excellent safety programs and loss experience were acknowledged when we received two prestigious awards: the "Workplace Safety Award" from the Utah Labor Commission and the "Safety Commitment Award" from the Workers' Compensation Fund.

**Property** - During the past five years, no property losses have been paid by the City's insurance carrier and we have benefited by minimal increases in our property insurance rates. We have created and operated a fleet repair fund to self-fund the cost of at-fault auto accidents.



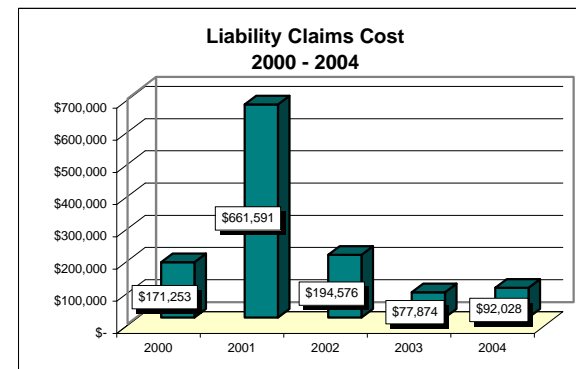
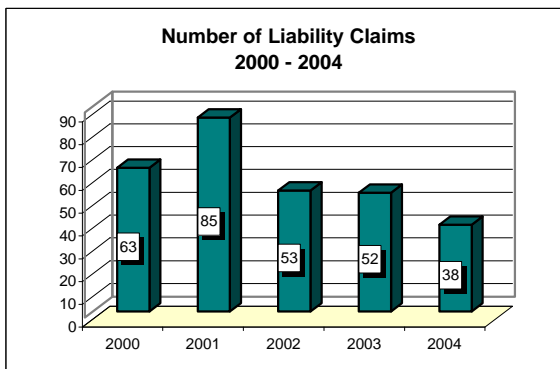
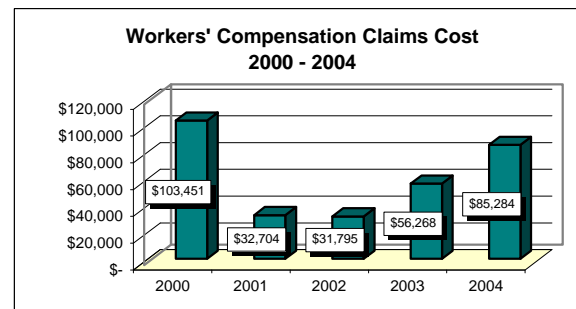
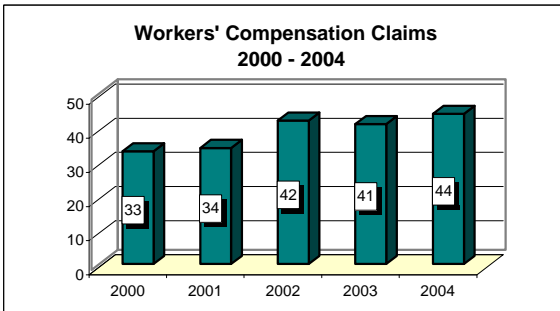
## Performance Measures & Analysis

## Risk Management

**General liability** - Maintain or improve 3-year rolling average in claims per employee and claim cost per employee.

**Workers' compensation** - Maintain or improve 3-year rolling average in claims per employee and claim cost per employee.

**Reserve funding** - Maintain adequate funding of GL, WC, and property reserve funds to meet GASB standards and to make timely payment of all claims and claim expenses.



## Significant Budget Issues

- 1 Workers' Compensation Charges** - Insurance premium rates have increased.
- 2 Safety Program** - Costs of implementing a new safety and loss prevention program in the city.
- 3 Pay & Benefits** - The position of Risk Management Officer has been reclassified and the assistant position reclassified from temporary/seasonal to permanent part-time with benefits.
- 4 Safety Program/Inspection** - Line item split into two line items for Safety Awards and Safety Program. Safety Awards has been increased to allow awards for temporary/seasonal and part time employees.
- 5 General Liability/Auto Insurance** - The City increased it's self insured limit from \$1 million to \$2 million on liability. This change in coverage reduced our premiums in general liability and auto insurance. We also received a lower bid for our property insurance.
- 6 General Liability Claim Payment** - Our payment on claims under our self insurance are projected to be lower.
- 7 Fleet Repair Fund** - The fleet repair fund has been moved to the Fleet Fund in the Public Works Department. Fund Balance for Fleet repair was also moved from Risk Management to Fleet Repair.

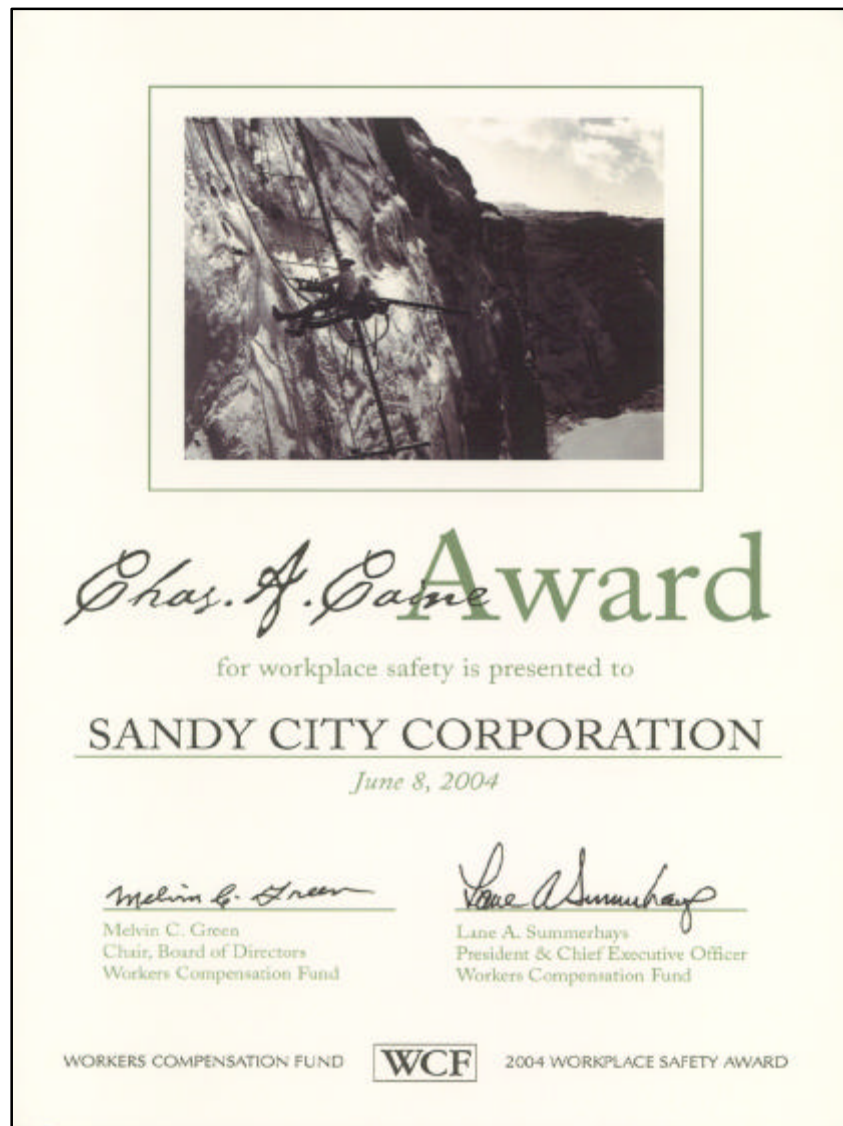
# Budget Information

# Fund 65 - Risk Management

Department 1215	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
<b>Financing Sources:</b>					
31111 Property Taxes - Current	\$ 353,718	\$ 352,067	\$ 370,318	\$ 371,250	\$ 371,000
3119 Miscellaneous Revenue	911	64	25	-	-
31191 Misc. Revenue - WCF Dividend	-	38,730	197,339	-	-
318281 Workers' Comp. Charges	234,266	294,024	229,557	232,279	300,089 <b>1</b>
318282 Risk Management Charges	516,175	719,311	823,725	682,116	529,714 <b>7</b>
3361 Interest Income	67,400	61,940	41,840	47,108	66,358
<b>Total Financing Sources</b>	<b>\$ 1,172,470</b>	<b>\$ 1,466,136</b>	<b>\$ 1,662,804</b>	<b>\$ 1,332,753</b>	<b>\$ 1,267,161</b>
<b>Financing Uses:</b>					
411111 Regular Pay	145,991	161,733	172,236	170,686	199,981 <b>3</b>
411121 Temporary/Seasonal Pay	9,434	10,522	9,161	11,874	- <b>3</b>
411131 Overtime/Gap	150	153	-	-	-
411211 Variable Benefits	31,897	35,285	37,243	35,637	41,704 <b>3</b>
411213 Fixed Benefits	13,546	14,826	15,800	16,172	18,459 <b>3</b>
41131 Vehicle Allowance	4,924	5,144	5,163	5,124	5,124
41132 Mileage Reimbursement	119	220	156	300	300
4121 Books, Sub. & Memberships	2,073	2,133	1,037	2,206	2,206
41231 Travel	1,708	2,438	2,078	4,200	4,200
41232 Meetings	1,175	996	1,449	1,250	1,250
41235 Training	496	1,141	666	1,200	1,200
412400 Office Supplies	1,344	361	827	1,100	1,100
412420 Postage	496	510	644	600	600
412440 Computer Supplies	-	-	-	177	427
412470 Special Projects	5,887	1,392	-	-	-
412490 Miscellaneous Supplies	1,053	875	1,070	1,350	1,100
412611 Telephone	1,690	1,482	1,323	1,674	1,405
41331 Litigation/Legal Services	-	-	20,562	-	-
413611 Gen. Liability/Auto Insurance	169,226	197,255	203,357	204,853	107,552 <b>5</b>
413613 Gen. Liability Claim Payments	509,148	97,810	(9,034)	402,987	369,303 <b>6</b>
413621 Property Insurance	172,170	238,110	195,239	234,046	216,247 <b>5</b>
413625 Fleet Repair Fund	23,797	27,221	22,541	-	- <b>7</b>
413631 Workers' Comp. Insurance	170,406	208,740	203,428	202,532	260,810 <b>1</b>
413632 Workers' Comp. Payments	7,037	4,225	(15,897)	15,000	5,000
413641 Fidelity Bonds	3,963	3,863	5,230	6,750	6,750
41365 Risk Management Consulting	18,000	18,066	18,450	19,000	19,000
41366 Safety Program/Inspections	35,767	15,727	33,999	34,000	- <b>4</b>
413661 Employee Safety Awards	-	-	-	-	43,000 <b>4</b>
413662 Safety Program	-	-	-	-	54,000 <b>2,4</b>
413723 UCAN Charges	-	-	230	270	270
41389 Miscellaneous Services	-	1,610	-	-	-
414111 IS Charges	6,447	7,241	7,159	5,815	8,173
4174 Equipment	2,403	-	1,057	2,950	-
4411 Transfer Out - General Fund	160,000	-	-	-	-
441411 Transfer Out - CP Fund	200,000	-	-	-	-
441612 Transfer Out - Fleet Repair Fnd	-	-	-	80,000	- <b>7</b>
<b>Total Financing Uses</b>	<b>\$ 1,700,347</b>	<b>\$ 1,050,629</b>	<b>\$ 935,174</b>	<b>\$ 1,461,753</b>	<b>\$ 1,369,161</b>
<b>Excess (Deficiency) of Financing</b>					
<b>Sources over Financing Uses</b>	<b>(527,877)</b>	<b>415,507</b>	<b>727,630</b>	<b>(129,000)</b>	<b>(102,000)</b>
<b>Accrual Adjustment</b>	<b>30,803</b>	<b>(88,470)</b>	<b>(192,817)</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>2,883,518</b>	<b>2,386,444</b>	<b>2,713,481</b>	<b>3,248,294</b>	<b>3,119,294</b>
<b>Balance - Ending</b>	<b>\$ 2,386,444</b>	<b>\$ 2,713,481</b>	<b>\$ 3,248,294</b>	<b>\$ 3,119,294</b>	<b>\$ 3,017,294</b>

**Budget Information (cont.)**
**Fund 65 - Risk Management**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
<b>Appointed:</b>					
Risk Manager / Fund Counsel	\$ 2,528.80	\$ 3,793.20	1.00	1.00	1.00
<b>Full-time:</b>					
Risk Management Officer	\$ 2,040.80	\$ 3,061.20	1.00	1.00	1.00
<b>Part-time:</b>					
Risk Management Assistant	\$ 9.59	\$ 14.39	0.00	0.00	0.50
<b>Temporary / Seasonal:</b>			0.75	0.63	0.00
Graduate Intern	\$ 9.76	\$ 13.32			
Receptionist	\$ 7.59	\$ 10.82			
<b>Total FTEs</b>			2.75	2.63	2.50

**3**
**3**


Sandy City was one of 12 organizations that was selected from the 33,000 policyholders insured by the Workers' Compensation Fund of Utah to receive the Charles A. Caine Safety Award. Sandy City has received more safety awards from the Fund than any other policy holder (both public and private) during the past decade.

